

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

330 - Office of Mental Health - (State Office)

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides direction and support to the office: activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

General Fund	\$4,781,077	\$4,294,169	(\$486,908)
Interagency Transfers	\$3,000,000	\$3,032,426	\$32,426
Fees and Self Gen.	\$5,000	\$0	(\$5,000)
Statutory Dedications	\$565,194	\$0	(\$565,194)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$110,000	\$100,000	(\$10,000)
TOTAL	\$8,461,271	\$7,426,595	(\$1,034,676)
T. O.	43	43	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 43 recommended positions. This recommendation also includes a statewide adjustment to Group Benefits. (-\$396,553 State General Fund; -\$565,194 Statutory Dedications; TOTAL -\$961,747)

To achieve funding for total personal services, other operational expenditures were reduced (-\$78,015 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (-\$27,340 State General Fund; \$12,426 Interagency Transfers; TOTAL -\$14,914)

Increase in Interagency Transfers agreement with Mental Health Area B for supplies to Region 4-New Iberia and Region 5-Lake Charles (\$20,000 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To assure at least a ___% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys

PERFORMANCE INDICATORS:

Percentage of inpatient served in civil state hospitals that are forensic involved
Average number of days between discharge from an Office of Mental Health (OMH) civil state hospital program and an aftercare Community Mental Health Center (CMHC) visit
Average number of days between discharge from an Office of Mental Health (OMH) acute unit and an aftercare Community Mental Health Center (CMHC) visit

36%	To be established	Not applicable
10.5	To be established	Not applicable
7	To be established	Not applicable

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
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> **COMMUNITY MENTAL HEALTH PROGRAM:** Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 39 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

General Fund	\$1,570,463	\$8,762,765	\$7,192,302
Interagency Transfers	\$395,143	\$603,956	\$208,813
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,162,593	\$6,959,402	(\$203,191)
TOTAL	\$9,128,199	\$16,326,123	\$7,197,924
T. O.	18	18	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 18 recommended positions (\$257,584 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$93,767 State General Fund; -\$5,558 Interagency Transfers; TOTAL -\$99,325)

Increase funding for outpatient services in the areas of medications and crisis intervention (\$7,086,436 State General Fund)

Non-recurring operational expense for Abstract House/Last Hope House (-\$133,350 State General Fund)

Means of financing substitutions - maximize Interagency Transfers while minimizing State General Fund and Federal Funds (-\$11,180 State General Fund; \$214,371 Interagency Transfers; -\$203,191 Federal Funds; TOTAL \$0)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through Fiscal Year 2005-2006.

PERFORMANCE INDICATORS:

Annual percentage of total mental health agency expenditures allocated to community-based services
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services

54%	To be established	Not applicable
46%	To be established	Not applicable

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

TOTAL OFFICE OF MENTAL HEALTH (State Office)

General Fund	\$6,351,540	\$13,056,934	\$6,705,394
Interagency Transfers	\$3,395,143	\$3,636,382	\$241,239
Fees and Self Gen.	\$5,000	\$0	(\$5,000)
Statutory Dedications	\$565,194	\$0	(\$565,194)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,272,593	\$7,059,402	(\$213,191)
TOTAL	\$17,589,470	\$23,752,718	\$6,163,248
T. O.	61	61	0

331 - Mental Health Area C

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including: financial, personnel, physical plant and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.

General Fund	\$599,650	\$0	(\$599,650)
Interagency Transfers	\$6,853,903	\$0	(\$6,853,903)
Fees and Self Gen.	\$299,752	\$0	(\$299,752)
Statutory Dedications	\$136,414	\$0	(\$136,414)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$156,627	\$0	(\$156,627)
TOTAL	\$8,046,346	\$0	(\$8,046,346)
T. O.	66	0	(66)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure for its inpatient services; however, community based services will continue operation in the Patient Care Program. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To administer and support the Area C mental health service system by maintaining licensure and accreditation of all major programs area-wide.

PERFORMANCE INDICATOR:

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey

96%	0%	-96%
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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.

General Fund	\$16,846,071	\$21,782,110	\$4,936,039
Interagency Transfers	\$21,433,953	\$2,056,155	(\$19,377,798)
Fees and Self Gen.	\$329,472	\$45,000	(\$284,472)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$216,720	\$55,000	(\$161,720)
TOTAL	\$38,826,216	\$23,938,265	(\$14,887,951)
T. O.	616	188	(428)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure for its inpatient services; however, community based services will continue operation in the Patient Care Program. For informational purposes, performance is shown for fiscal year 2002-2003.

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 188 recommended positions. This recommendation also includes a statewide adjustment to Group Benefits. This includes a net adjustment of (-428) positions - a personnel reduction of 427 inpatient positions and a reduction of one (1) position due to Act 844 of the 2001 Regular Legislative Session. (\$2,827,114 State General Fund, -\$19,317,518 Interagency Transfers; -\$284,472 Fees and Self-generated Revenues; -\$194,193 Federal Funds; TOTAL -\$16,969,069)

To achieve funding for total personal services, other operational expenditures were reduced (-\$122,765 State General Fund; -\$428,889 Interagency Transfers; TOTAL -\$551,654)

Adjustments to acquisitions and major repairs (-\$191,025 State General Fund; \$26,276 Interagency Transfers; TOTAL -\$164,749)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, and Risk Management (\$142,343 Interagency Transfers)

Adjustment to transfer funds between programs (\$2,395,053 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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OBJECTIVE: To provide coordinated mental health treatment and support services in an inpatient setting for ___adults and ___children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

PERFORMANCE INDICATORS:

Access

Percentage of adults served in civil hospitals who are forensic involved

Not available	To be established	Not applicable
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Outcome

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (State Hospital) within 30 days of discharge

Not available	To be established	Not applicable
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Efficiency

Average cost per inpatient day

\$323	To be established	Not applicable
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OBJECTIVE: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for ___adults and ___children with mental disorders.

PERFORMANCE INDICATORS:

Access

Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months.

97%	0%	-97%
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Percentage of adults served in the community receiving new generation medications.

64%	0%	-64%
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Outcome

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (Acute Unit) within 30 days of discharge.

Not available	0%	Not applicable
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TOTAL MENTAL HEALTH AREA C

General Fund	\$17,445,721	\$21,782,110	\$4,336,389
Interagency Transfers	\$28,287,856	\$2,056,155	(\$26,231,701)
Fees and Self Gen.	\$629,224	\$45,000	(\$584,224)
Statutory Dedications	\$136,414	\$0	(\$136,414)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$373,347	\$55,000	(\$318,347)
TOTAL	\$46,872,562	\$23,938,265	(\$22,934,297)
T. O.	682	188	(494)

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332 - Mental Health Area B

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

General Fund	\$4,432,414	\$10,331,166	\$5,898,752
Interagency Transfers	\$7,568,880	\$0	(\$7,568,880)
Fees and Self Gen.	\$97,719	\$0	(\$97,719)
Statutory Dedications	\$362,926	\$0	(\$362,926)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,461,939	\$10,331,166	(\$2,130,773)
T. O.	153	93	(60)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 93 recommended positions. This includes a reduction of 60 positions. This recommendation also includes a statewide adjustment to Group Benefits. (\$2,474,869 State General Fund; -\$8,236,898 Interagency Transfers; -\$100,896 Fees and Self-generated Revenues; -\$362,926 Statutory Dedications; TOTAL -\$6,225,851)

To achieve funding for total personal services, other operational expenditures were reduced (-\$759,689 State General Fund; -\$1,065,673 Interagency Transfers; TOTAL -\$1,825,362)

Adjustments to acquisitions and major repairs (-\$101,423 State General Fund; \$34,790 Interagency Transfers; TOTAL -\$66,633)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$4,562,815 State General Fund; -\$199,323 Interagency Transfers; TOTAL \$4,363,492)

Adjustment to transfer funds between programs to fund expenditures (\$1,623,581 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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OBJECTIVE: To administer and support the Area B mental health service system by maintaining licensure and accreditation of all major programs area-wide.

PERFORMANCE INDICATORS:

Quality

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (Jackson Campus)

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (Forensic Campus)

98%	To be established	Not applicable
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98%	To be established	Not applicable
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> **PATIENT CARE PROGRAM-EAST DIVISION AND FORENSIC DIVISION:** Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.

General Fund	\$43,111,676	\$43,983,152	\$871,476
Interagency Transfers	\$39,577,118	\$28,270,014	(\$11,307,104)
Fees and Self Gen.	\$412,518	\$76,518	(\$336,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,343,414	\$31,714	(\$1,311,700)
TOTAL	\$84,444,726	\$72,361,398	(\$12,083,328)
T. O.	1,377	1,140	(237)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 1,140 recommended positions. This includes a net adjustment of (-237) positions - a personnel reduction of 236 inpatient positions and a reduction of one (1) position due to Act 844 of the 2001 Regular Legislative Session. (-\$42,412,300 State General Fund, -\$36,992,752 Interagency Transfers; -\$412,518 Fees and Self-generated Revenues; -\$1,356,109 Federal Funds; TOTAL -\$81,173,679)

To achieve funding for total personal services, other operational expenditures were reduced (-\$384,565 State General Fund; -\$340,194 Interagency Transfers; TOTAL -\$724,759)

Adjustments to acquisitions and major repairs (-\$302,116 State General Fund; \$76,177 Interagency Transfers; TOTAL -\$225,939)

Adjustment to increase community outpatient services (\$43,983,152 State General Fund; \$27,573,246 Interagency Transfers; \$76,518 Fees and Self-generated Revenues; \$31,714 Federal Funds; TOTAL \$71,664,630)

Adjustment to transfer funds between programs to fund expenditures (-\$1,623,581 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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OBJECTIVE: To provide coordinated mental health treatment and support services in an inpatient setting for ___ adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

PERFORMANCE INDICATORS:

Access

Percentage of adults served in civil hospitals who are forensic involved

50%	To be established	Not applicable
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Outcome

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (State Hospital) within 30 days of discharge

Not available	To be established	Not applicable
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Efficiency

Average cost per inpatient day (Jackson Campus)

\$289	To be established	Not applicable
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Average cost per inpatient day (Forensic Campus)

\$271	To be established	Not applicable
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OBJECTIVE: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for ___ adults and ___ children with mental disorders.

PERFORMANCE INDICATORS:

Access

Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months

96%	To be established	Not applicable
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Percentage of adults served in the community receiving new generation medications

70%	To be established	Not applicable
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Outcome

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (Acute Unit) within 30 days of discharge

Not available	To be established	Not applicable
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> **AUXILIARY ACCOUNT PROGRAM:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$0	(\$75,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$0	(\$75,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This program has been recommended for deletion

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TOTAL MENTAL HEALTH AREA B

General Fund	\$47,544,090	\$54,314,318	\$6,770,228
Interagency Transfers	\$47,145,998	\$28,270,014	(\$18,875,984)
Fees and Self Gen.	\$585,237	\$76,518	(\$508,719)
Statutory Dedications	\$362,926	\$0	(\$362,926)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,343,414	\$31,714	(\$1,311,700)
TOTAL	\$96,981,665	\$82,692,564	(\$14,289,101)
T. O.	1,530	1,233	(297)

333 - Mental Health Area A

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

General Fund	\$1,911,500	\$0	(\$1,911,500)
Interagency Transfers	\$8,777,455	\$0	(\$8,777,455)
Fees and Self Gen.	\$54,278	\$0	(\$54,278)
Statutory Dedications	\$179,655	\$0	(\$179,655)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$126,231	\$0	(\$126,231)
TOTAL	\$11,049,119	\$0	(\$11,049,119)
T. O.	113	0	(113)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure for its inpatient services; however, community based services will continue operation in the Patient Care Program. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide.

PERFORMANCE INDICATORS:

Quality

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey - Southeast Louisiana Hospital (SELH)

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey - New Orleans Adolescent Hospital (NOAH)

96%	0%	-96%
98%	0%	-98%

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> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting.

General Fund	\$23,509,530	\$28,196,592	\$4,687,062
Interagency Transfers	\$48,626,918	\$7,179,947	(\$41,446,971)
Fees and Self Gen.	\$397,212	\$219,099	(\$178,113)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$648,773	\$253,652	(\$395,121)
TOTAL	\$73,182,433	\$35,849,290	(\$37,333,143)
T. O.	1,169	278	(891)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure for its inpatient services; however, community based services will continue operation in the Patient Care Program. For informational purposes, performance is shown for fiscal year 2002-2003.

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 278 positions. This includes a personnel reduction of 891 positions. This recommendation also includes a statewide adjustment to Group Benefits. (\$2,213,988 State General Fund, -\$40,420,461 Interagency Transfers; -\$210,334 Fees and Self-generated Revenues; -\$430,123 Federal Funds; TOTAL -\$38,846,930)

To achieve funding for total personal services, other operational expenditures were reduced (-\$228,491 State General Fund; -\$945,196 Interagency Transfers; TOTAL -\$1,173,687)

Adjustments to acquisitions and major repairs (-\$170,228 State General Fund)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service and CPTP (\$271,424 State General Fund)

Adjustment for the transfer of funds between programs for the closure of inpatient services (\$2,816,722 State General Fund)

Adjustment for Louisiana Equipment Acquisitions Fund (LEAF) (\$3,980 Interagency Transfers)

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OBJECTIVE: To provide coordinated mental health treatment and support services in an inpatient setting for__ adults and __ children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

PERFORMANCE INDICATORS:

Access

Percentage of adults served in civil hospitals who are forensic involved - Southeast Louisiana Hospital (SELH)

Not available	To be established	Not applicable
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Outcome

Percentage of re-admissions to an Office of Mental Health (OMH) Inpatient Program (State Hospital) within 30 days of discharge (SELH)

Not available	To be established	Not applicable
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Percentage of re-admissions to an Office of Mental Health (OMH) Inpatient Program (State Hospital) within 30 days of discharge - New Orleans Adolescent Hospital (NOAH)

Not available	To be established	Not applicable
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Efficiency

Average cost per inpatient day (SELH)

\$419	To be established	Not applicable
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Average cost per inpatient day (NOAH)

\$770	To be established	Not applicable
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OBJECTIVE: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for__ adults and __ children with mental disorders.

PERFORMANCE INDICATORS:

Access

Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months

96%	To be established	Not applicable
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Percentage of adults served in the community receiving new generation medication

71%	To be established	Not applicable
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Outcome

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (Acute Unit) within 30 days of discharge

Not available	To be established	Not applicable
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> **AUXILIARY ACCOUNT:** Provides educational training for health service employees.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,000	\$0	(\$10,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,000	\$0	(\$10,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This program has been recommended for deletion

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL MENTAL HEALTH AREA A

General Fund	\$25,421,030	\$28,196,592	\$2,775,562
Interagency Transfers	\$57,404,373	\$7,179,947	(\$50,224,426)
Fees and Self Gen.	\$461,490	\$219,099	(\$242,391)
Statutory Dedications	\$179,655	\$0	(\$179,655)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$775,004	\$253,652	(\$521,352)
TOTAL	\$84,241,552	\$35,849,290	(\$48,392,262)
T. O.	1,282	278	(1,004)

340 - Office for Citizens with Developmental Disabilities

> **ADMINISTRATION PROGRAM:** Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).

General Fund	\$1,501,370	\$4,166,053	\$2,664,683
Interagency Transfers	\$383	\$383	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$92,631	\$0	(\$92,631)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,594,384	\$4,166,436	\$2,572,052
T. O.	19	19	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 19 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,161,982 State General Fund; -\$92,631 Statutory Dedications; TOTAL \$1,069,351)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, CPTP and Maintenance (\$1,502,701 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To assure that 100% of the ___ state-operated developmental centers maintain a minimum of 90% compliance with Title XIX certification standards.

PERFORMANCE INDICATORS:

Percentage of the ___ developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards
 Percentage of persons in public developmental centers who choose more integrated and accessible residential opportunities

100%	To be established	Not applicable
3%	To be established	Not applicable

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **COMMUNITY BASED PROGRAMS:** Provides or directs the provision of individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing \$258 per month cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.

General Fund	\$34,376,571	\$43,329,307	\$8,952,736
Interagency Transfers	\$768,471	\$1,435,015	\$666,544
Fees and Self Gen.	\$7,500	\$289,197	\$281,697
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$35,152,542	\$45,053,519	\$9,900,977
T. O.	171	312	141

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 312 recommended positions. This includes an increase of 141 positions added for expanded Community Based services for increased client base due to closure of four (4) developmental centers. The recommendation also includes a statewide adjustment to Group Benefits. (\$4,282,899 State General Fund; \$1,170,293 Interagency Transfers; \$281,697 Fees and Self-generated Revenues; TOTAL \$5,734,889)

To achieve funding for total personal services, other operational expenditures were reduced (-\$534,184 State General Fund)

Adjustments to acquisitions and major repairs (-\$227,962 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$15,779 State General Fund)

Expanded community based services for increased client base due to closure of four (4) developmental centers (\$1,437,493 State General Fund)

Funding of in-home and family support services (\$4,233,711 State General Fund)

Non-recurring legislative project - Donated Dental of Acadiana (-\$10,000 State General Fund)

Non-recurring legislative project - Community Support Program for Families Helping Families for statewide single point of information and referral services (-\$245,000 State General Fund)

Non-recurring legislative project - Interagency Transfers from the Department of Social Services for inclusive child care and parental training for disabled children under three years of age (-\$500,000 Interagency Transfers)

Non-recurring carryforwards for acquisitions (-\$3,749 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide OCDD state-funded developmental disabilities community-based services (exclusive of Waiver services) to ____ persons.

PERFORMANCE INDICATORS:

The total unduplicated number of persons receiving state-funded developmental disabilities community-based services

The total unduplicated number of persons receiving individual and family support

5,306	To be established	Not applicable
1,636	To be established	Not applicable

OBJECTIVE: To support families/guardians to maintain severely disabled children in the home by awarding cash subsidy stipends in accordance with the available stipends funded under the Community and Family Support Act.

PERFORMANCE INDICATOR:

Number of children receiving cash subsidy stipends

1,674	To be established	Not applicable
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TOTAL OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

General Fund	\$35,877,941	\$47,495,360	\$11,617,419
Interagency Transfers	\$768,854	\$1,435,398	\$666,544
Fees and Self Gen.	\$7,500	\$289,197	\$281,697
Statutory Dedications	\$92,631	\$0	(\$92,631)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$36,746,926	\$49,219,955	\$12,473,029
T. O.	190	331	141

342 - Metropolitan Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support at this 256-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Belle Chase. Provides administration and support to the programs and services provided at the 44-staffed bed ICF/MR facility in Thibodaux.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,665,096	\$0	(\$6,665,096)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$89,736	\$0	(\$89,736)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,754,832	\$0	(\$6,754,832)
T. O.	97	0	(97)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATORS:

Metropolitan Developmental Center

Number of personal outcome measures met

13	0	(13)
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Peltier-Lawless Developmental Center

Number of personal outcome measures met

13	0	(13)
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> **PATIENT CARE PROGRAM:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

General Fund	\$721,883	\$0	(\$721,883)
Interagency Transfers	\$22,331,119	\$0	(\$22,331,119)
Fees and Self Gen.	\$1,016,330	\$0	(\$1,016,330)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$24,069,332	\$0	(\$24,069,332)
T. O.	591	0	(591)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To continue to operate a twenty-four hour residential facility providing quality active treatment services.

PERFORMANCE INDICATORS:

Metropolitan Developmental Center

Percentage compliance with Title XIX standards

Average cost per client day

95%	0%	-95%
\$262	\$0	(\$262)

Peltier-Lawless Developmental Center

Percentage compliance with Title XIX standards

Average cost per client day

95%	0%	-95%
\$266	\$0	(\$266)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

PERFORMANCE INDICATORS:

Metropolitan Developmental Center

Number of people trained

Number of Transition Support Team consultations

Percentage of Assertive Community Treatment Team clients remaining in the community

30	0	(30)
8	0	(8)
70%	0%	-70%

Peltier-Lawless Developmental Center

Number of Transition Support Team consultations

8	0	(8)
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$210,000	\$0	(\$210,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$210,000	\$0	(\$210,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure.

TOTAL METROPOLITAN DEVELOPMENTAL CENTER

General Fund	\$721,883	\$0	(\$721,883)
Interagency Transfers	\$28,996,215	\$0	(\$28,996,215)
Fees and Self Gen.	\$1,226,330	\$0	(\$1,226,330)
Statutory Dedications	\$89,736	\$0	(\$89,736)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,034,164	\$0	(\$31,034,164)
T. O.	688	0	(688)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

344 - Hammond Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 340-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Hammond that includes active treatment and necessary general support services to individuals with mental retardation and developmental disabilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$7,075,993	\$7,266,703	\$190,710
Fees and Self Gen.	\$355,231	\$355,231	\$0
Statutory Dedications	\$155,229	\$0	(\$155,229)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,586,453	\$7,621,934	\$35,481
T. O.	116	116	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 116 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$177,201 Interagency Transfers; -\$155,229 Statutory Dedications; TOTAL -\$332,430)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Civil Service, CPTP and Risk Management (\$367,911 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATOR:

Number of personal outcome measures met

10	To be established	Not applicable
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> **PATIENT CARE PROGRAM:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

General Fund	\$946,791	\$946,791	\$0
Interagency Transfers	\$27,071,501	\$28,646,354	\$1,574,853
Fees and Self Gen.	\$1,068,538	\$1,068,538	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$29,086,830	\$30,661,683	\$1,574,853
T. O.	686	686	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 686 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$1,419,587 Interagency Transfers)

To achieve funding for total personal services, other operational expenditures were reduced (-\$269,234 Interagency Transfers)

Adjustment to Interagency Transfers sent to Department of Corrections for inmate work crews' services (\$4,500 Interagency Transfers)

Increase to place expenditures at minimum level (\$420,000 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To continue to operate a twenty-four hour residential facility providing quality active treatment services.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards

Average cost per client day

96%	To be established	Not applicable
\$308	To be established	Not applicable

OBJECTIVE: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

PERFORMANCE INDICATORS:

Number of people trained

Number of Transition Support Team consultations

Percentage of Assertive Community Treatment Team clients remaining in the community

75	To be established	Not applicable
540	To be established	Not applicable
70%	To be established	Not applicable

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$155,000	\$155,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$155,000	\$155,000	\$0
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL HAMMOND DEVELOPMENTAL CENTER

General Fund	\$946,791	\$946,791	\$0
Interagency Transfers	\$34,147,494	\$35,913,057	\$1,765,563
Fees and Self Gen.	\$1,578,769	\$1,578,769	\$0
Statutory Dedications	\$155,229	\$0	(\$155,229)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$36,828,283	\$38,438,617	\$1,610,334
T. O.	802	802	0

346 - Northwest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 172-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) in Bossier City that provides services to multiply handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,416,746	\$0	(\$3,416,746)
Fees and Self Gen.	\$9,000	\$0	(\$9,000)
Statutory Dedications	\$37,269	\$0	(\$37,269)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,463,015	\$0	(\$3,463,015)
T. O.	37	0	(37)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATOR:

Number of personal outcome measures met

12	0	(12)
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> **PATIENT CARE PROGRAM:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

General Fund	\$290,896	\$0	(\$290,896)
Interagency Transfers	\$11,076,340	\$0	(\$11,076,340)
Fees and Self Gen.	\$420,956	\$0	(\$420,956)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,788,192	\$0	(\$11,788,192)
T. O.	361	0	(361)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To continue to operate a twenty-four hour residential facility providing quality active treatment services.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards

Average cost per client day

90%	0%	-90%
\$232	\$0	(\$232)

OBJECTIVE: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

PERFORMANCE INDICATORS:

Number of people trained

Number of Transition Support Team consultations

Percentage of Assertive Community Treatment Team clients remaining in the community

15	0	(15)
9	0	(9)
70%	0%	-70%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,000	\$0	(\$20,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,000	\$0	(\$20,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure.

TOTAL NORTHWEST DEVELOPMENTAL CENTER

General Fund	\$290,896	\$0	(\$290,896)
Interagency Transfers	\$14,493,086	\$0	(\$14,493,086)
Fees and Self Gen.	\$449,956	\$0	(\$449,956)
Statutory Dedications	\$37,269	\$0	(\$37,269)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,271,207	\$0	(\$15,271,207)
T. O.	398	0	(398)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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347 - Pinecrest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 654-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Pineville that serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville; and a 23-staffed bed ICF/MR residential facility located in Columbia.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$16,895,251	\$15,800,703	(\$1,094,548)
Fees and Self Gen.	\$1,600	\$1,600	\$0
Statutory Dedications	\$363,287	\$0	(\$363,287)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$17,260,138	\$15,802,303	(\$1,457,835)
T. O.	181	181	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 181 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$414,957 Interagency Transfers; -\$363,287 Statutory Dedications; TOTAL -\$778,244)

To achieve funding for total personal services, other operational expenditures were reduced (-\$773,030 Interagency Transfers)

Adjustments to acquisitions and major repairs (-\$171,711 Interagency Transfers)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Civil Service, CPTP and Risk Management (\$242,614 Interagency Transfers)

Adjustment to Interagency Transfers sent to the Department of Corrections for inmate work crews (\$22,536 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATORS:

Pinecrest Developmental Center

Number of personal outcome measures met

12	To be established	Not applicable
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Leesville Developmental Center

Number of personal outcome measures met

12	To be established	Not applicable
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Columbia Developmental Center

Number of personal outcome measures met

12	To be established	Not applicable
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **PATIENT CARE PROGRAM:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

General Fund	\$1,768,878	\$1,768,878	\$0
Interagency Transfers	\$60,891,588	\$52,783,814	(\$8,107,774)
Fees and Self Gen.	\$3,263,221	\$3,263,221	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
TOTAL	\$66,205,687	\$58,097,913	(\$8,107,774)
T. O.	1,801	1,702	(99)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 1,702 recommended positions. This includes a reduction of 99 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$6,928,632 Interagency Transfers)

To achieve funding for total personal services, other operational expenditures were reduced (-\$712,690 Interagency Transfers)

Adjustments to acquisitions and major repairs (-\$578,876 Interagency Transfers)

Adjustment to Interagency Transfers sent to Central Regional Laundry for laundry services (\$112,334 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To continue to operate a twenty-four hour residential facility providing quality active treatment services.

PERFORMANCE INDICATORS:

Pinecrest Developmental Center

Percentage compliance with Title XIX standards

Average cost per client day

96.7%	To be established	Not applicable
\$315	To be established	Not applicable

Leesville Developmental Center

Percentage compliance with Title XIX standards

Average cost per client day

98.2%	To be established	Not applicable
\$271	To be established	Not applicable

Columbia Developmental Center

Percentage compliance with Title XIX standards

Average cost per client day

95%	To be established	Not applicable
\$249	To be established	Not applicable

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

PERFORMANCE INDICATORS:

Pinecrest Developmental Center

Number of people trained

Number of Transition Support Team consultations

Percentage of Assertive Community Treatment Team clients remaining in the community

250	To be established	Not applicable
45	To be established	Not applicable
70%	To be established	Not applicable

Leesville Developmental Center

Number of Transition Support Team consultations

3	To be established	Not applicable
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Columbia Developmental Center

Number of Transition Support Team consultations

12	To be established	Not applicable
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$359,000	\$306,670	(\$52,330)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$359,000	\$306,670	(\$52,330)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 4 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$52,330 Fees and Self-generated Revenues)

TOTAL PINECREST DEVELOPMENTAL CENTER

General Fund	\$1,768,878	\$1,768,878	\$0
Interagency Transfers	\$77,786,839	\$68,584,517	(\$9,202,322)
Fees and Self Gen.	\$3,623,821	\$3,571,491	(\$52,330)
Statutory Dedications	\$363,287	\$0	(\$363,287)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
TOTAL	\$83,824,825	\$74,206,886	(\$9,617,939)
T. O.	1,986	1,887	(99)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

348 - Ruston Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 99-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Ruston that serves multi-handicapped and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,960,760	\$0	(\$1,960,760)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$26,957	\$0	(\$26,957)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,987,717	\$0	(\$1,987,717)
T. O.	32	0	(32)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATOR:

Number of personal outcome measures met

12	0	(12)
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> **PATIENT CARE PROGRAM:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

General Fund	\$318,295	\$0	(\$318,295)
Interagency Transfers	\$5,542,086	\$0	(\$5,542,086)
Fees and Self Gen.	\$234,612	\$0	(\$234,612)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,094,993	\$0	(\$6,094,993)
T. O.	186	0	(186)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To continue to operate a twenty-four hour residential facility providing quality active treatment services.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards

Average cost per client day

90%	0%	-90%
\$250	\$0	(\$250)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

PERFORMANCE INDICATORS:

Number of people trained

Number of Transition Support Team consultations

Percentage of Assertive Community Treatment Team clients remaining in the community

7	0	(7)
23	0	(23)
70%	0%	-70%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$0	(\$75,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$0	(\$75,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure.

TOTAL RUSTON DEVELOPMENTAL CENTER

General Fund	\$318,295	\$0	(\$318,295)
Interagency Transfers	\$7,502,846	\$0	(\$7,502,846)
Fees and Self Gen.	\$309,612	\$0	(\$309,612)
Statutory Dedications	\$26,957	\$0	(\$26,957)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,157,710	\$0	(\$8,157,710)
T. O.	218	0	(218)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

349 - Southwest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 90-staffed bed residential Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Iota which provides services for individuals with mental retardation and developmental disabilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$2,639,526	\$0	(\$2,639,526)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$42,878	\$0	(\$42,878)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,682,404	\$0	(\$2,682,404)
T. O.	28	0	(28)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATOR:

Number of personal outcome measures met

15	0	(15)
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> **PATIENT CARE PROGRAM:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

General Fund	\$1,459,053	\$0	(\$1,459,053)
Interagency Transfers	\$6,633,626	\$0	(\$6,633,626)
Fees and Self Gen.	\$429,010	\$0	(\$429,010)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,521,689	\$0	(\$8,521,689)
T. O.	243	0	(243)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To continue to operate a twenty-four hour residential facility providing quality active treatment services.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards

Average cost per client day

95%	0%	-95%
\$250	\$0	(\$250)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

PERFORMANCE INDICATORS:

Number of people trained

Number of Transition Support Team consultations

Percentage of Assertive Community Treatment Team clients remaining in the community

25	0	(25)
8	0	(8)
70%	0%	-70%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$220,000	\$0	(\$220,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$220,000	\$0	(\$220,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

This facility has been recommended for closure.

TOTAL SOUTHWEST DEVELOPMENTAL CENTER

General Fund	\$1,459,053	\$0	(\$1,459,053)
Interagency Transfers	\$9,273,152	\$0	(\$9,273,152)
Fees and Self Gen.	\$649,010	\$0	(\$649,010)
Statutory Dedications	\$42,878	\$0	(\$42,878)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,424,093	\$0	(\$11,424,093)
T. O.	271	0	(271)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

351 - Office for Addictive Disorders

> **ADMINISTRATION PROGRAM:** Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

General Fund	\$464,392	\$702,184	\$237,792
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$138,999	\$0	(\$138,999)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,511,086	\$1,349,236	(\$161,850)
TOTAL	\$2,114,477	\$2,051,420	(\$63,057)
T. O.	29	29	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 29 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$263,789 State General Fund; -\$138,999 Statutory Dedications; -\$214,705 Federal Funds; TOTAL -\$89,915)

Standard operational adjustment in fees paid to the Uniform Payroll System, Civil Service, and CPTP (\$6,690 State General Fund; \$20,168 Federal Funds; TOTAL \$26,858)

Means of financing substitution - Replace State General Fund with Federal Funds to maximize the federal Substance Abuse Prevention and Treatment block grant award (-\$32,687 State General Fund; \$32,687 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To meet or exceed three of the five standards set for all key performance indicators.

PERFORMANCE INDICATOR:

Percentage of key indicators met or exceeded by agency

81%	To be established	Not applicable
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **PREVENTION AND TREATMENT PROGRAM:** Prevention services are provided primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through Halfway Houses, Three-Quarter Way Houses, Therapeutic Community and Recovery Homes.

General Fund	\$17,104,215	\$18,179,713	\$1,075,498
Interagency Transfers	\$8,626,024	\$5,190,301	(\$3,435,723)
Fees and Self Gen.	\$318,000	\$486,944	\$168,944
Statutory Dedications	\$5,350,432	\$5,724,014	\$373,582
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$34,907,322	\$34,042,974	(\$864,348)
TOTAL	\$66,305,993	\$63,623,946	(\$2,682,047)
T. O.	435	435	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 435 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$123,818 State General Fund; -\$79,552 Statutory Dedications; \$52,633 Federal Funds; TOTAL \$96,899)

Adjustments to acquisitions and major repairs (\$101,611 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$11,758 State General Fund; \$74,318 Federal Funds; TOTAL \$86,076)

Operational expenditures in Other Charges increased to fund existing services (\$938,311 State General Fund; \$34,899 Federal Funds; TOTAL \$973,210)

Decrease in Interagency Transfers funds due to the Office of Public Health no longer funding the Tobacco Cessation Initiative and the Department of Corrections decreasing funding for halfway houses (-\$190,725 Interagency Transfers)

Non-recurring carryforward Temporary Assistance for Needy Families (TANF) funds for residential treatment services for Women with Dependent Children and FITAP/KCSP (Family Independence Temporary Assistance Program/Kinship Care Subsidy Program) and TANF-EE (Expanded Eligibility) recipients (-\$1,744,998 Interagency Transfers)

Non-recur TANF funds resulting in \$2.5 million recommended (-\$1,500,000 Interagency Transfers)

Funding for eight (8) regional accountants to maximize revenues related to Medicare, operating a vehicle while intoxicated (DWI), Drug Courts, TANF, Urine Drug Screen (UDS) co-pays, and ineligible patient fees (\$168,944 Fees and Self-generated Revenues; \$168,944 Federal Funds; TOTAL \$337,888)

Annualization of the Tobacco Tax Health Care Fund resulting in \$3,724,014 recommended (\$1,453,134 Statutory Dedications)

Non-recur one-time expenditure from the Compulsive and Problem Gaming Fund to provide start-up funding for compulsive gambling clinics (-\$1,000,000 Statutory Dedications)

Expired federal grant funding in September 2001 for Women with Dependent Children grant at Fairview Center and in May 2002 for Treatment Needs Assessment grant and Underage Drinking grant (-\$1,195,142 Federal Funds)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for 90 days or more within the OAD delivery system.

PERFORMANCE INDICATORS:

Overall Treatment
 Percentage of clients continuing treatments for 90 days or more
 Overall number of admissions
 Overall re-admissions rate

Not available	To be established	Not applicable
25,463	To be established	Not applicable
19%	To be established	Not applicable

OBJECTIVE: Through the use of evidence-based prevention strategies (strategies proven to work), OAD will increase positive attitudes toward non-use of drugs or substances among participants enrolled in primary prevention programs.

PERFORMANCE INDICATOR:

Percentage increase in positive attitude toward non-use of drugs and substances

65%	To be established	Not applicable
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$144,500	\$144,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$144,500	\$144,500	\$0
T. O.	0	0	0

TOTAL OFFICE FOR ADDICTIVE DISORDERS

General Fund	\$17,568,607	\$18,881,897	\$1,313,290
Interagency Transfers	\$8,626,024	\$5,190,301	(\$3,435,723)
Fees and Self Gen.	\$462,500	\$631,444	\$168,944
Statutory Dedications	\$5,489,431	\$5,724,014	\$234,583
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$36,418,408	\$35,392,210	(\$1,026,198)
TOTAL	\$68,564,970	\$65,819,866	(\$2,745,104)
T. O.	464	464	0